



# BUDGET IN BRIEF

**Total General Fund Amended Budget: \$50.6 Million**

Find out more at [novato.org/citybudget](http://novato.org/citybudget)

The City of Novato adopts its budget each June for the following fiscal year, which runs from July 1 to June 30.

The budget, while a financial document, is also an important policy document, outlining the City Council's priorities for the upcoming year and showing how financial resources will be committed toward those goals.

## Strategic Plan Goals

The City of Novato's Strategic Plan is a two-year plan that guides both the operating and capital budget development and contains the following five goals. More information at [novato.org/strategicplan](http://novato.org/strategicplan).

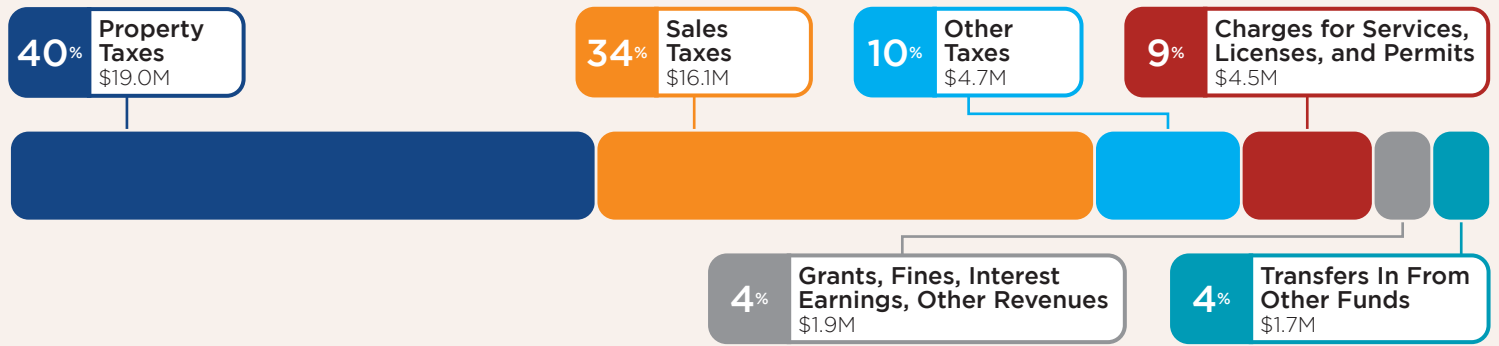
<p><b>Living Well, Together</b></p>	<p><b>Great Places</b></p>	<p><b>Enviromental Stewardship</b></p>	<p><b>A City That Works</b></p>	<p><b>Economic Vitality</b></p>
<p>Support facilities and design programs and services that create a healthy, caring, and interconnected community that is safe and secure.</p>	<p>Create inviting natural and built places and spaces for contemplation, play, arts, and connection while celebrating our diverse community.</p>	<p>Preserve, protect, and enhance Novato's unique environment, now and for future generations, and model best sustainability practices for the community.</p>	<p>Know, understand, and respond to the community we serve, engage our residents, and provide valued services promptly, professionally and with a passion.</p>	<p>Encourage a healthy economy where businesses flourish and grow to support the City's long-term financial health and preserve crucial City services.</p>

## Annual Budget Process



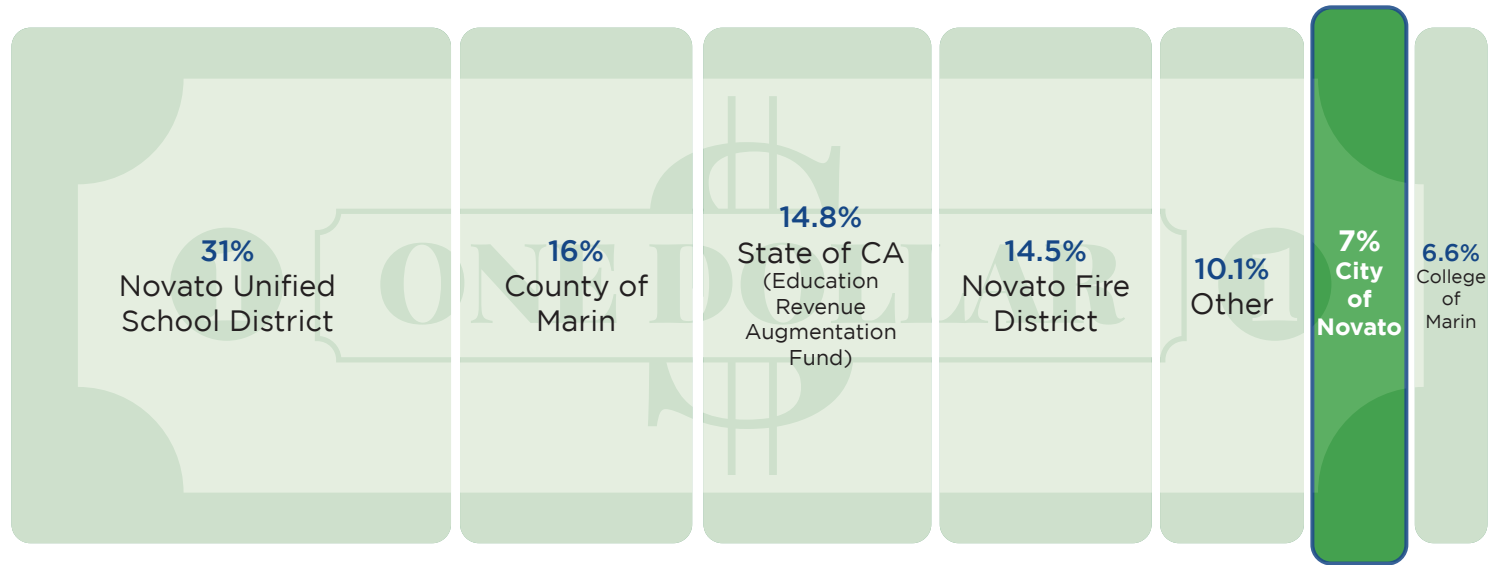
# REVENUES – FISCAL YEAR 2023–2024

Total General Fund Revenues: \$47.9 Million



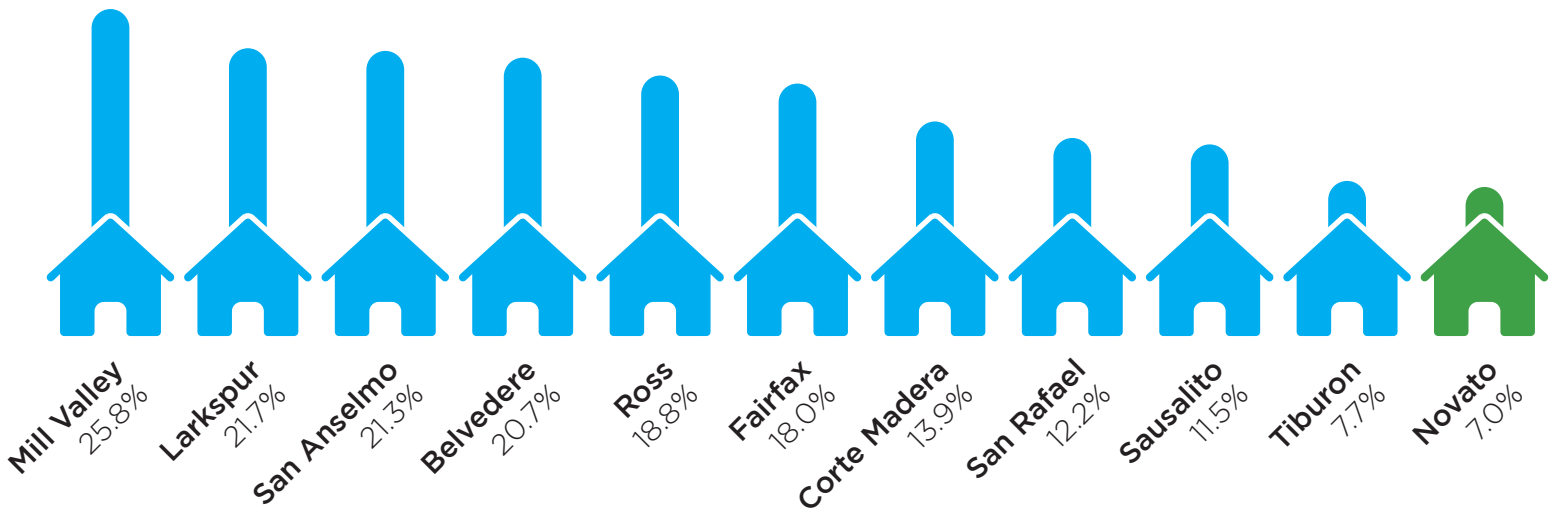
## Distribution of Property Tax

How each dollar you pay is distributed.



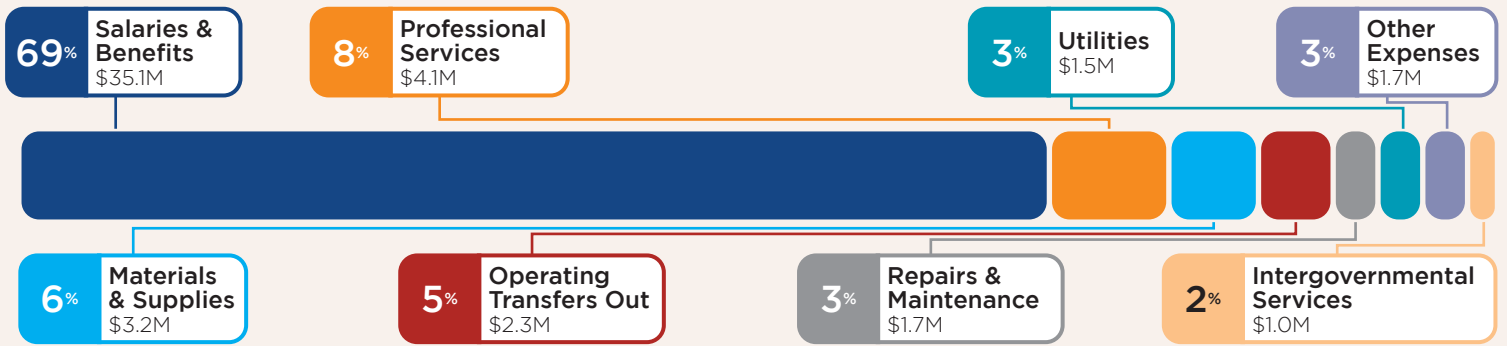
## Property Tax Share – Marin County

Novato receives the smallest share of property tax of all Marin County cities. Property tax helps pay for critical services such as 9-1-1 response, repair of streets and roadways, wildfire prevention, and maintenance of public parks and facilities.



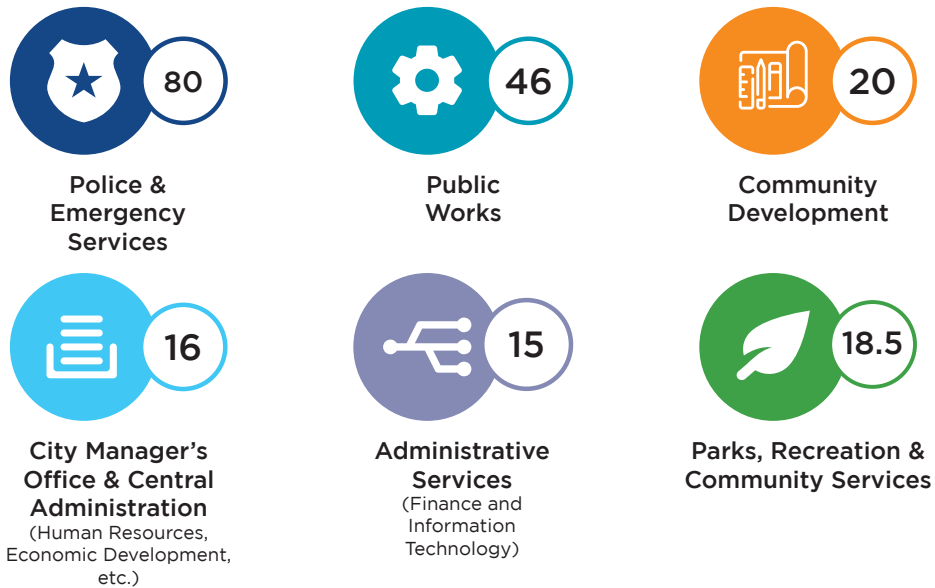
# EXPENDITURES - FISCAL YEAR 2023-2024

Total General Fund Expenditures: \$50.6 Million



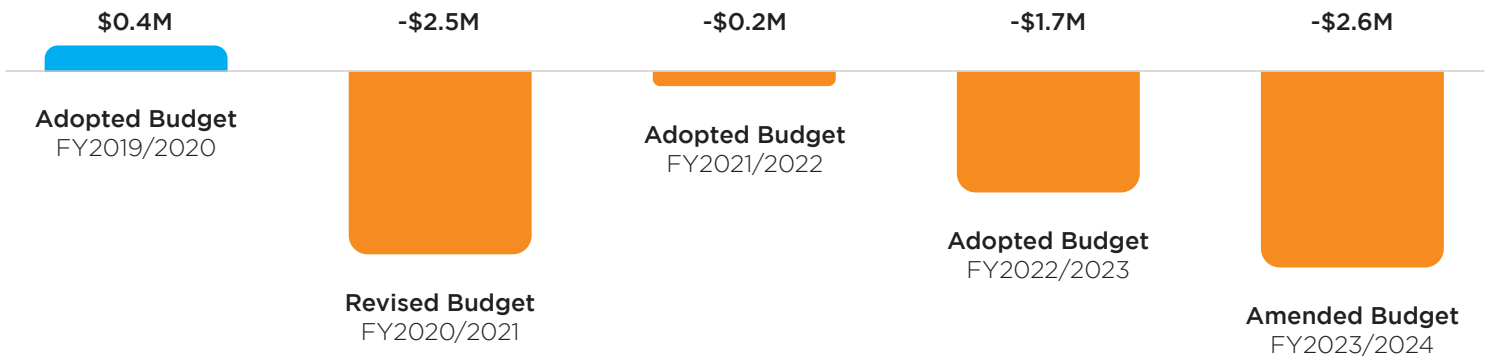
## City Staff Distribution

The total number of regular, full-time employees is 195.5.



## Budget Deficit

Despite significant cost-cutting, the City's operating costs have outpaced expenses for the last four years. Use of one-time funds has helped to contain FY2021/2022 and FY2022/2023 deficits. Without the one-time funds, budgeted operating deficits in those years would have been higher.



# Capital Improvement Plan

The City Council adopts a five-year Capital Improvement Program that includes many projects to improve and maintain city infrastructure, facilities, and quality of life for the community. The current five-year capital program totals \$43.0 million, with \$11.1 million allocated for Fiscal Year 2023/24 improvements. The City leverages federal, state and regional funding as well as grants to complete many capital projects.

## Project Highlights



### Grant Avenue Bridge Widening

This project widens and rehabilitates the existing bridge on Grant Avenue between 8th Street and Virginia Avenue to improve access and usability for vehicles, bicycles, and pedestrians. This project received a \$3.5M Federal Highway Bridge Program grant.

**Project Budget: \$3.6M**



### Pioneer Park Playground Improvements

This project delivers the community's first inclusive playground serving children ages 2 to 12 years old. The equipment and amenities, suitable for children of all abilities, features new play and shade structures and provides a safe gathering space that encourages and promotes inclusive play. This project received a \$50,000 grant through the CA Parks and Recreation Society, PlayCore and GameTime.

**Project Budget: \$813,000**



### Novato Boulevard Improvements

This project creates a new 3-lane layout for Novato Boulevard between Diablo and Grant Avenues. The improvements enable the roadway and intersections to operate more effectively and enhance safety and usability for motorists, cyclists and pedestrians. This project includes approximately \$10M in TAM Measure A Major Streets and Roads funding.

**Project Budget: \$19.0M**

### City Council

**Mayor** Susan Wernick  
**Mayor Pro Tem** Mark Milberg  
**Councilmember** Pat Eklund  
**Councilmember** Rachel Farac  
**Councilmember** Tim O'Connor

### Finance Advisory Commission

**Chair** Andy Zmyslowski  
**Vice Chair** Larisa Thomas

### Committee Members:

Cris MacKenzie  
Regina Bianucci Rus  
Rafelina Maglio  
Tina McMillan  
Richard Johnson

As of 07/01/23

## Get Involved - Attend a Meeting

The Novato City Council and the Finance Advisory Commission hold meetings regularly to discuss City business. Learn more about how to participate at an upcoming meeting at [novato.org/agendas](http://novato.org/agendas).

**Novato City Council meetings**  
2nd & 4th Tuesday of the month  
6:00pm

**Finance Advisory Commission**  
3rd Thursday of the month  
7:30am

See the 2023-2024 budget and other financial documents at [novato.org/citybudget](http://novato.org/citybudget)

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**CITY OF NOVATO**  
CALIFORNIA